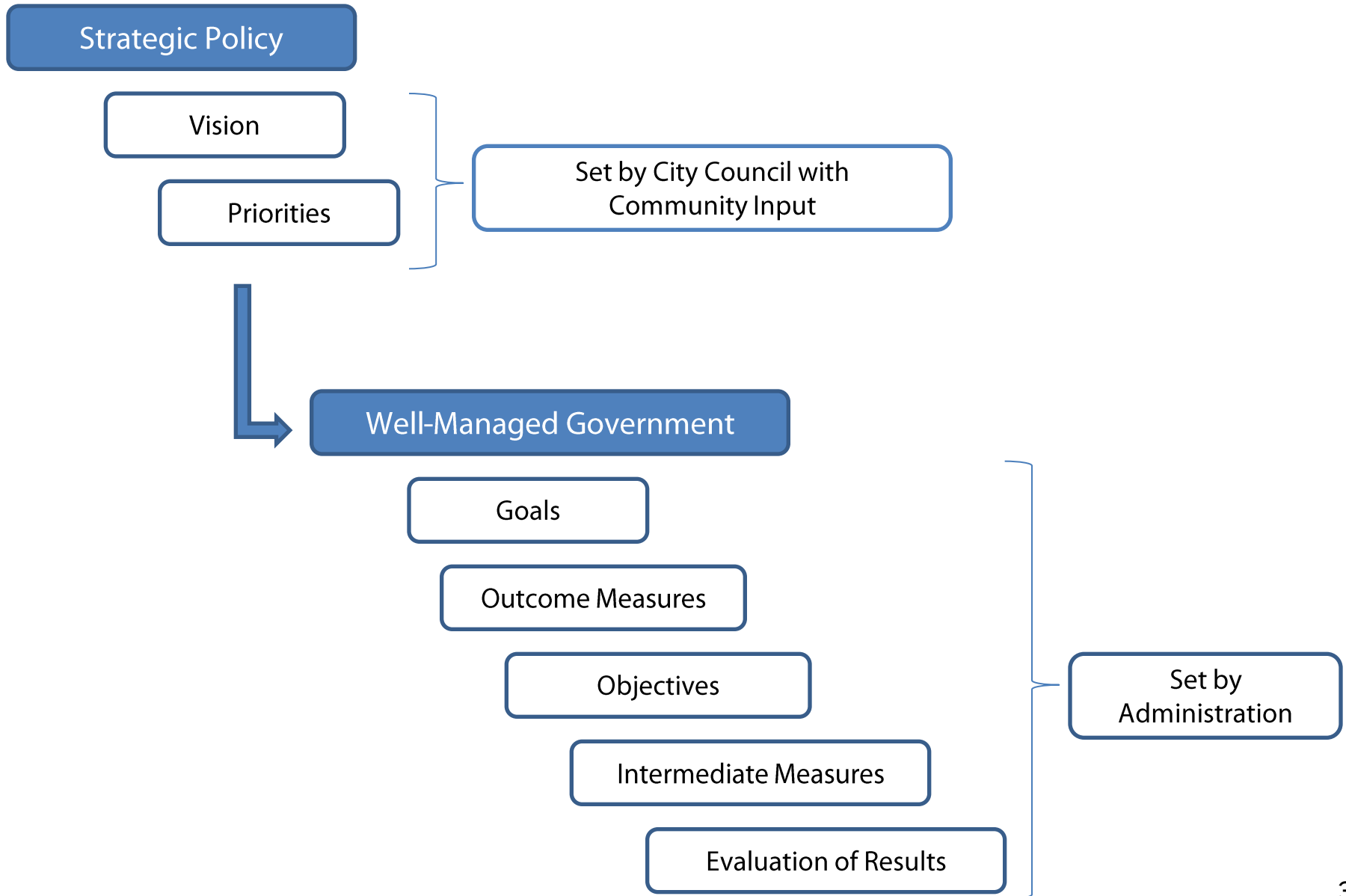


**PROPOSED FISCAL YEAR 2013 PROPOSED BUDGET  
CITY OF NORFOLK, VA**

# Financial Backdrop

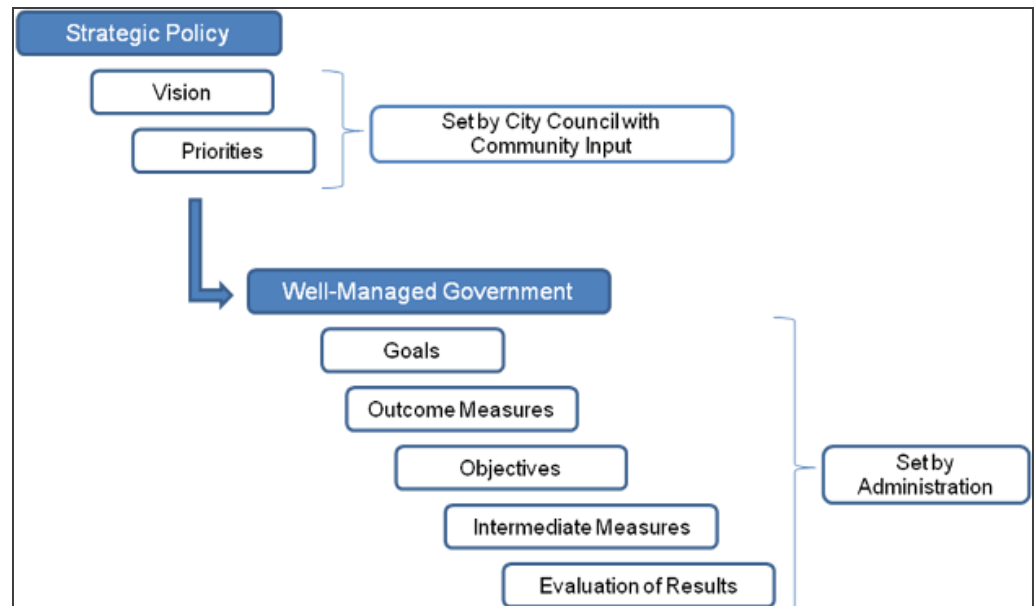
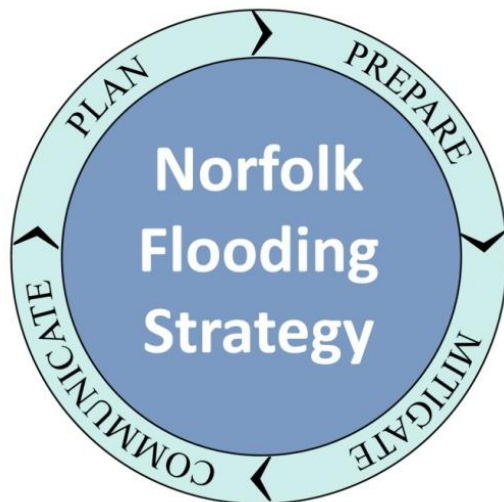
<b>Fund</b>	<b>Proposed Budget</b>
General Fund	\$799,020,809
Enterprise Funds	\$129,768,060
Special Revenue Funds	\$34,845,449
Internal Service Funds	\$13,658,100
Total Operating	\$977,292,418
Norfolk Community Services Board (NCSB)	\$26,189,097
Total Operating with Norfolk Community Services Board	\$1,003,481,515
Annual Capital Improvement Plan	\$92,830,300
Total Operating and Capital	\$1,096,311,815
Annual Plan for HUD Block Grants	\$8,782,379
Total Financial Plan	\$1,105,094,194

# Priorities



# Groundwork for a Well-Managed Government

## IMPACT Norfolk



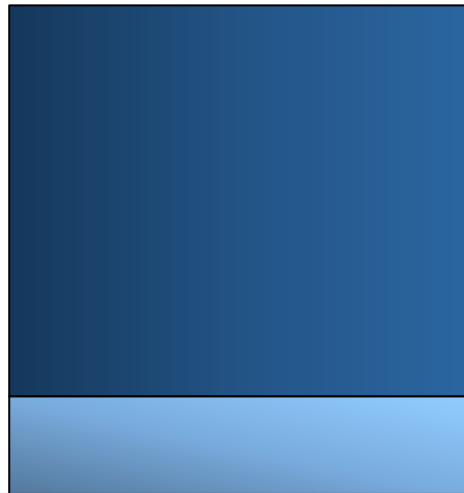
## Priority Setting Process

# Building Back Capacity



# Starting Point FY 2011 Surplus

**FY 2011 Surplus**  
**\$11 million**



**\$9 million**

**\$2 million**

**FY 2013 Gap**

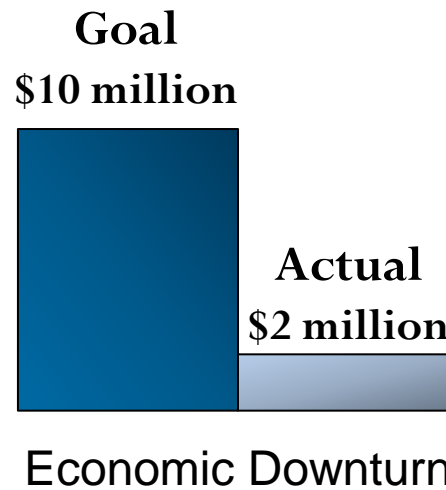
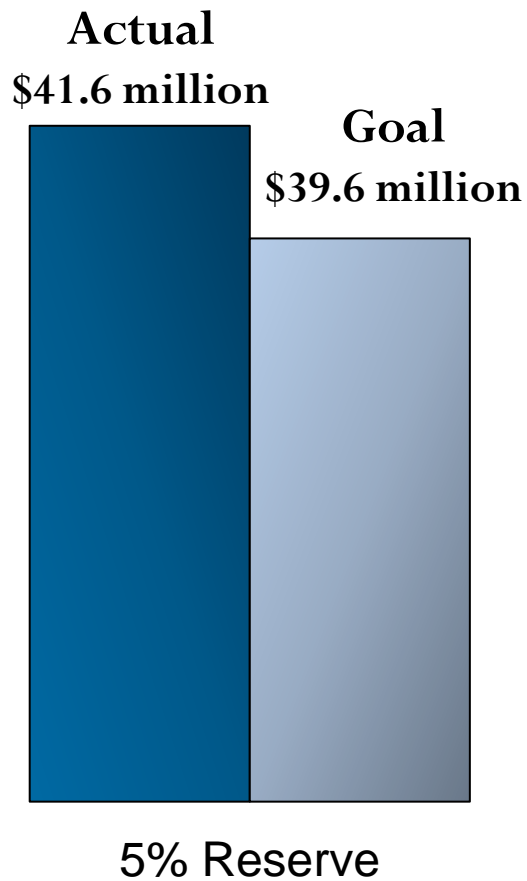


**\$25 million**

# Well-Managed Government



# Reserves



# FY 2013 Budget Development Priorities

- ☒ No General Tax Increases
- ☒ No Layoffs
- ☒ No Furloughs
- ☒ No Gutting of Core Services
- ☒ Provide Salary Increases
- ☒ Address Norfolk Public Schools Request

# Well-Managed Government

***The priority of Well-Managed Government is to create a data-driven organization that provides effective and efficient city programs and services that are responsive, accountable, inclusive, and customer focused.***

# Employer of Choice

- Two percent wage increase
- Two percent retirement COLA increase
- Reinstitution of Tuition Reimbursement Program
- Employee health insurance plans
- Professional growth and development
- HRT Go Pass Continuation



# Lifelong Learning

***The priority of Lifelong Learning is to ensure residents of all ages are able to reach their full potential, achieve personal goals, and support a prosperous economy through the development of knowledge, skills, abilities, and talents.***

# Lifelong Learning – Norfolk Public Schools (NPS)

- Superintendent's Budget

<b>City Contribution</b>	
(in millions)	
FY 2012	FY 2013
104.5	104.5

- School Board's budget to the city included \$6.6 million gap

<b>Change</b>	<b>Amount</b> (in millions)
2% Salary Increase	\$4.3
VRS State Legislative Changes	\$1.8
Federal Impact Aid	\$1.5
Retirement Incentive Savings	-\$1.0
<b>Total</b>	<b>\$6.6</b>

# Lifelong Learning

- Funding strategy to meet the School Board's request of \$6.6 million

Strategy	Amount
Additional City Contribution	\$1.0
FY 2013 SOQ Formula Update	\$2.9
FY 2012 Sales Tax - Carryforward	\$1.0
School Bus Set Aside - Carryforward	\$2.1
<b>Total</b>	<b>\$7.0</b>
School Board Gap	\$6.6
<b>Funds Above Gap</b>	<b>\$0.4</b>

# Lifelong Learning: School Construction

## Proposed FY 2013-2017 CIP for School Construction

(in millions)

	<b>Prior Funding</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Total</b>
School #2	\$9.5	\$0.0	\$12.3	\$5.0	\$0.0	\$0.0	<b>\$26.8</b>
School #3	\$0.0	\$0.0	\$12.3	\$5.0	\$0.0	\$0.0	<b>\$17.3</b>
School #4	\$0.0	\$0.0	\$0.0	\$0.0	\$2.2	\$0.0	<b>\$2.2</b>
School #5	\$0.0	\$0.0	\$0.0	\$0.0	\$2.2	\$0.0	<b>\$2.2</b>
School #1 (Crossroads) Complete in FY 2012	\$29.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$29.4</b>
<b>Total</b>	<b>\$38.9</b>	<b>\$0.0</b>	<b>\$24.6</b>	<b>\$10.0</b>	<b>\$4.4</b>	<b>\$0.0</b>	<b>\$77.9</b>

# Lifelong Learning



**Norfolk Public Schools**  
NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.



# CAREER TECHNICAL EDUCATION

# Safe, Healthy and Inclusive Communities

***The priority of Safe, Healthy and Inclusive Communities is to ensure residents of diverse backgrounds and interests come together to assist in the development of safe and healthy neighborhoods that foster a sense of well-being, and make Norfolk a fun place to live, work, and play.***

# Safe, Healthy and Inclusive Communities



# Safe, Healthy and Inclusive Communities



# Safe, Healthy and Inclusive Communities



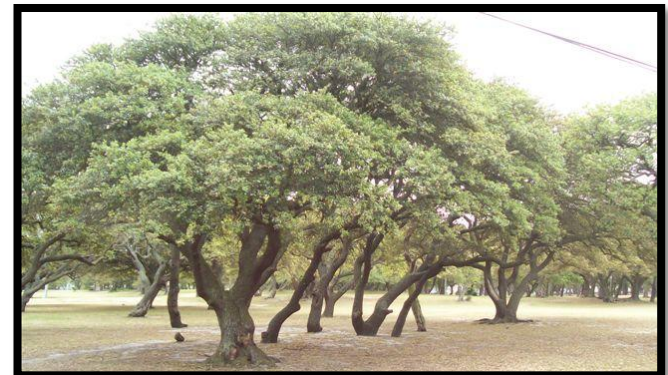
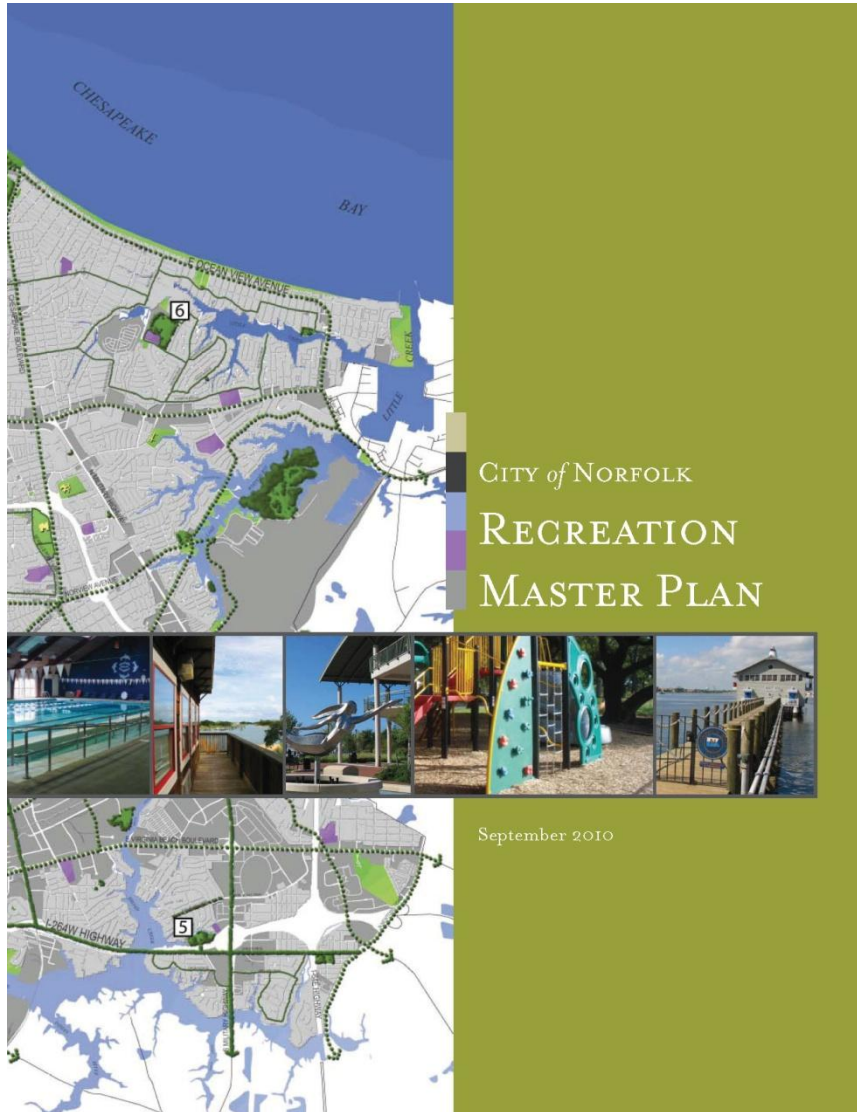
# Safe, Healthy and Inclusive Communities

- Norfolk Community Services Board provides a valuable service
- Current service delivery model is not sustainable
- We will work with the board as they outline the priorities for service delivery in the future

## Proposed FY 2013 City Support of CSB

Funding Source	Proposed FY 2013 Budget
City of Norfolk (Amount provided in FY 2012)	\$2.8 million
Additional funding needed for transition	\$1.5 million
CSB remaining fund balance	\$2.0 million
Total resources required to close funding gap	\$6.3 million

# Safe, Healthy and Inclusive Communities



# Safe, Healthy and Inclusive Communities



**NORFOLK  
ADULT  
DRUG  
TREATMENT  
COURT**

# Economic Vitality & Workforce Development

***The priority of Economic Vitality and Workforce Development focuses attention and resources on a growing and diversified economy that enhances the quality of life for citizens through a wide range of housing, shopping, educational, cultural, business, and employment opportunities.***

# Economic Vitality & Workforce Development

- Smart Processing - catalyst for business development
  - Efficient permitting and development services
- Collaborative efforts between Department of Planning, Department of Development and NRHA



# Economic Vitality & Workforce Development

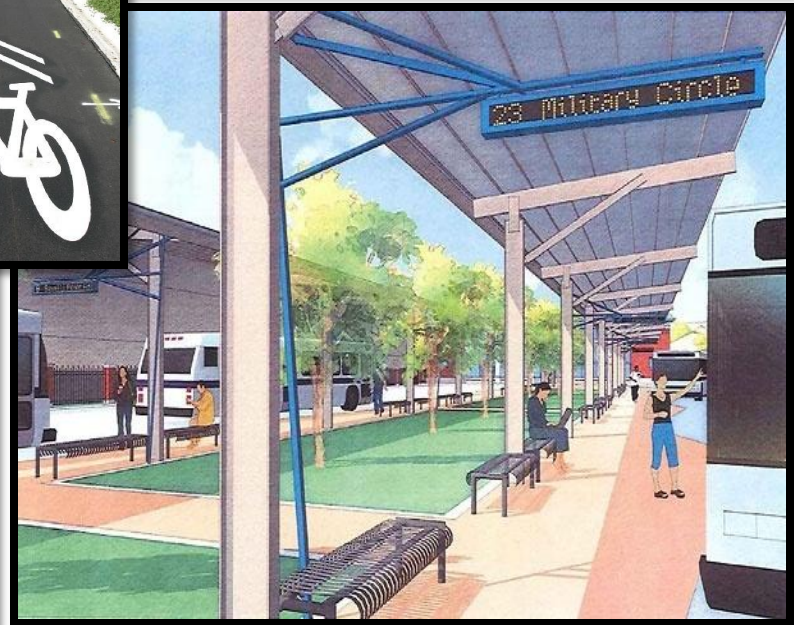


# Accessibility, Mobility and Connectivity

***The priority of Accessibility, Mobility and Connectivity focuses attention and resources on instituting a comprehensive system of accessibility options, addressing all traditional transportation modes as well as new technologies, that connects people, goods, and information.***

# Accessibility, Mobility and Connectivity

- Intercity Passenger Rail
- Bus Transfer Station
- Sharrows



# Environmental Sustainability

***The priority of Environmental Sustainability focuses on maintaining the community's status of being a premier waterfront community that thrives economically and culturally, avoids detrimental environmental impacts while creating a positive, regenerative effect on its environment.***

# Key Priority Activities

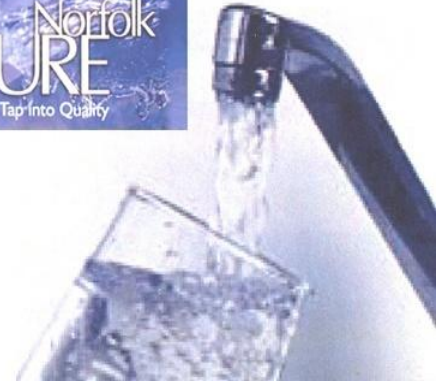
- Flooding
- Storm Water Management



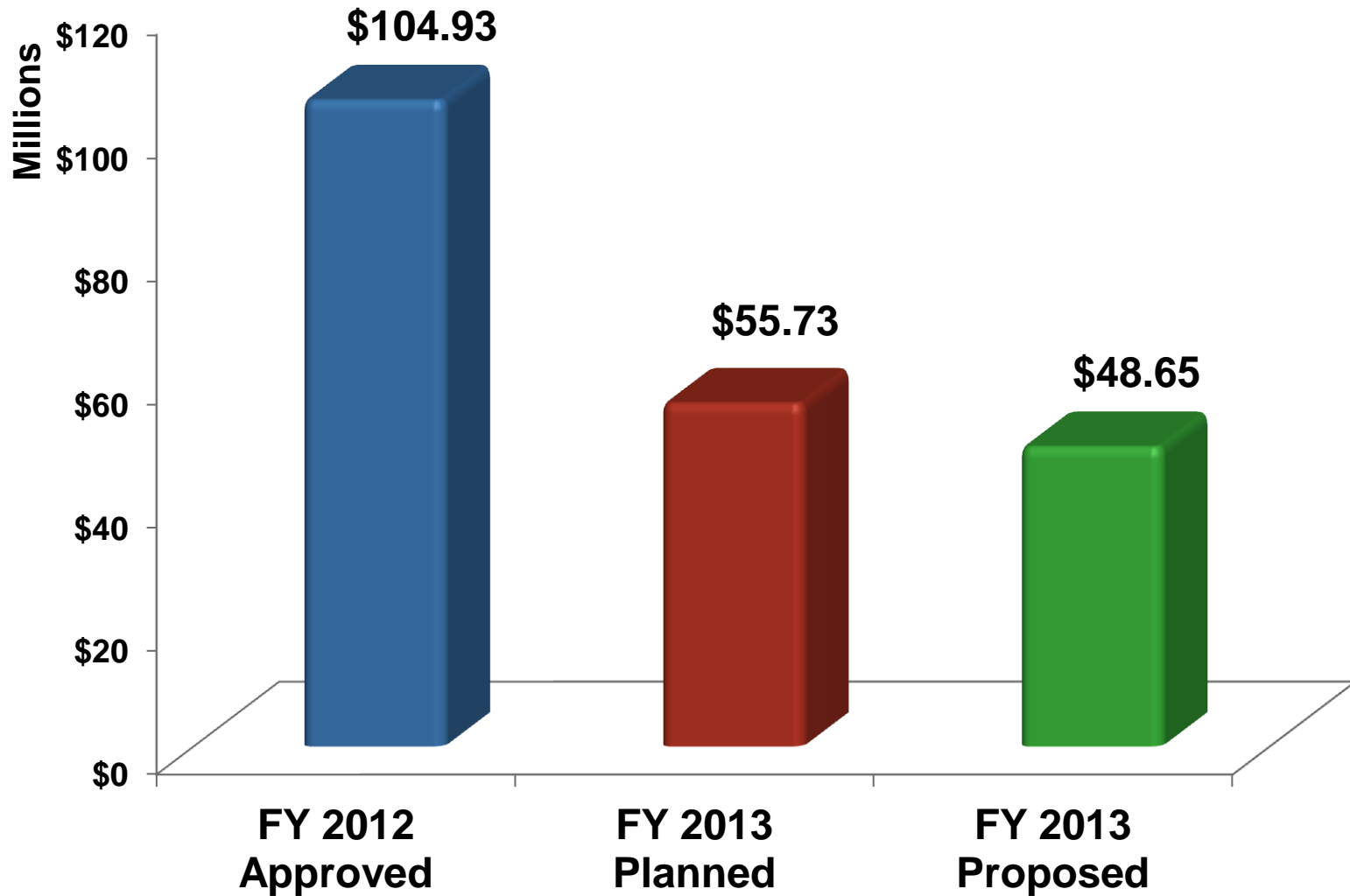
# Environmental Sustainability



Energy**CAP.**



# Capital Improvement Plan (CIP)



# Capital Improvement Plan (CIP)

- Safe, Healthy and Inclusive Communities

- City of Norfolk Recreation Master Plan
- Neighborhood Plans



- Neighborhood Conservation and Redevelopment

- Accessibility, Mobility and Connectivity

- Infrastructure Improvements
  - Parking lots
  - Bridges
  - Boat Ramps
  - Bus transfer station



# Capital Improvement Plan (CIP)

- Courthouse Complex- reduced total project funding by \$19 million allowing for a relief in funding in FY 2013

FUND	FY 2013 PLANNED	FY 2013 PROPOSED
CP - General Capital	\$55,727,400	\$48,645,100
PF - Parking Facilities	\$0	\$2,500,000
SF - Wastewater Utility	\$17,000,000	\$17,000,000
SW - Storm Water Utility	\$3,500,000	\$5,815,200
WF - Water Utility	\$18,745,000	\$18,870,000
<b>Grand Total</b>	<b>\$94,972,400</b>	<b>\$92,830,300</b>

# Next Steps

- Efficiency Efforts and Sustainability for FY 2013
  - Cemeteries
  - Golf Fund
  - Parking
- Review Revenue and Expenditure Strategies